Historical Summary

OPERATING BUDGET	FY 2003	FY 2003	FY 2004	FY 2005	FY 2005
	Total App	Actual	Approp	Request	Gov Rec
BY PROGRAM					
Support Services	8,115,300	8,997,300	9,813,600	10,477,200	9,737,900
Medical Services Contract	10,995,200	11,124,700	12,052,400	13,114,700	12,626,800
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700
BY FUND CATEGORY					
General	16,753,900	17,899,600	18,854,800	20,654,900	19,425,500
Dedicated	289,900	293,600	888,700	836,300	837,900
Federal	2,066,700	1,928,800	2,122,500	2,100,700	2,101,300
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700
Percent Change:		5.3%	8.7%	7.9%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,649,200	4,518,900	4,696,400	4,882,900	4,927,400
Operating Expenditures	13,711,300	13,869,200	15,372,000	16,220,400	15,687,300
Capital Outlay	0	106,400	47,600	738,600	0
Trustee/Benefit	1,750,000	1,627,500	1,750,000	1,750,000	1,750,000
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700
Full-Time Positions (FTP)	72.50	87.50	88.00	90.00	90.00

Division Description

The Support Division includes the director's office, and has oversight of information services, construction, financial services, inmate placement, central records, research and audit, and human resource services. The Medical Services Contract Program is also funded separately under the Support Division.

Comparative Summary

	Agency Request			Governor's Rec		
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	88.00	18,854,800	21,866,000	88.00	18,854,800	21,866,000
Non-Cognizable Funds and Transfers	2.00	98,100	98,100	2.00	98,100	98,100
FY 2004 Estimated Expenditures	90.00	18,952,900	21,964,100	90.00	18,952,900	21,964,100
Removal of One-Time Expenditures	0.00	0	(58,000)	0.00	0	(58,000)
Base Adjustments	0.00	0	(24,000)	0.00	0	(24,000)
FY 2005 Base	90.00	18,952,900	21,882,100	90.00	18,952,900	21,882,100
Personnel Cost Rollups	0.00	102,200	111,100	0.00	102,200	111,100
Inflationary Adjustments	0.00	38,900	39,400	0.00	0	0
Replacement Items	0.00	744,400	744,400	0.00	0	0
Nonstandard Adjustments	0.00	287,800	283,600	0.00	287,800	283,600
Change in Employee Compensation	0.00	40,800	43,400	0.00	82,600	87,900
FY 2005 Program Maintenance	90.00	20,167,000	23,104,000	90.00	19,425,500	22,364,700
1. Medical Costs for Add'l Beds	0.00	97,900	97,900	0.00	0	0
2. Hepatitis C Treatment	0.00	390,000	390,000	0.00	0	0
FY 2005 Total	90.00	20,654,900	23,591,900	90.00	19,425,500	22,364,700
Change from Original Appropriation	2.00	1,800,100	1,725,900	2.00	570,700	498,700
% Change from Original Appropriation		9.5%	7.9%		3.0%	2.3%

Support Division								
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total			
FY 2004 Original Appropriation	n							
	88.00	18,854,800	888,700	2,122,500	21,866,000			
Non-Cognizable Funds and Tran	nsfers							
Transfers a .50 federally funded FTP from Offender Programs, and .50 FTP from ISCI to match existing staffing levels in the Support Services Program. Also, transferred one FTP and \$52,100 from Offender Programs to create a computer support position. The FTP and funding were originally authorized for a program coordinator as part of the Governor's Substance Abuse Initiative in FY 2001. An additional \$46,000 for the office lease was transferred from Operations Administration to the Support Services Program.								

Agency Request	2.00	98,100	0	0	98,100			
Governor's Recommendation	2.00	98,100	0	0	98,100			
FY 2004 Estimated Expenditure	es							
Agency Request	90.00	18,952,900	888,700	2,122,500	21,964,100			
Governor's Recommendation	90.00	18,952,900	888,700	2,122,500	21,964,100			
Removal of One-Time Expenditures								
Agency Request	0.00	0	(58,000)	0	(58,000)			
Governor's Recommendation	0.00	0	(58,000)	0	(58,000)			

Base Adjustments

Base reduction to account for the decrease in grant funding for the Violent Offender Incarceration/Truth in Sentencing Grant (VOITIS) of \$23,800, and Criminal Alien Assistance by \$200.

Agency Request	0.00	0	0	(24,000)	(24,000)
Governor's Recommendation	0.00	0	0	(24,000)	(24,000)
FY 2005 Base					
Agency Request	90.00	18,952,900	830,700	2,098,500	21,882,100
Governor's Recommendation	90.00	18,952,900	830,700	2.098.500	21.882.100

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	102,200	7,200	1,700	111,100
Governor's Recommendation	0.00	102,200	7,200	1,700	111,100

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request 0.00 38,900 500 0 39,400

The Governor recommends no increase for general inflation.

Governor's Recommendation 0.00 0 0 0 0

Replacement Items

Replacement capital outlay includes \$23,100 for one mid-size sedan for inmate transports, \$415,700 for 499 desktop PCs, \$147,000 for 49 servers, \$90,000 for 60 laptops, \$22,500 for 15 developer desktops, \$13,000 for five fax machines, \$22,500 for three copiers, \$4,800 for satellite phones. Computer-related items are for the entire department. Replacement operating expenditures include \$5,000 for 60 sets of belly chains and leg irons, and \$800 for three cell phones with chargers.

Agency Request	0.00	744,400	0	0	744,400
Not recommended.					
Governor's Recommendation	0.00	0	0	0	0

Budget by Decision Unit FTP General **Dedicated Federal** Total **Nonstandard Adjustments** This request is for \$574,400 from the General Fund to pay the annual Medical Contract increase which is the lower of 4.5% or the percentage increase in the Medical Care Component of the Consumer Price Index for all Urban Consumers for the Northwest Region using June 2003. The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. The combined reduction for these services is \$290,800 from the General Fund. 0.00 287.800 Agency Request (4,200)0 283.600 Governor's Recommendation 0.00 287,800 0 283,600 (4,200)**Change in Employee Compensation** Reflects the cost of a 1% salary increase for permanent and group positions. Agency Request 2.100 500 43.400 The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 82,600 4,200 1,100 87,900 **FY 2005 Program Maintenance** Agency Request 90.00 20,167,000 836,300 2,100,700 23,104,000 Governor's Recommendation 90.00 19,425,500 837,900 2,101,300 22,364,700 1. Medical Costs for Add'l Beds **Medical Services Contract** This request is for additional funding to pay the increased cost of the medical service contract due to an increase in inmate population. Agency Request 0.00 97,900 0 97,900 Not recommended. 0 0 Governor's Recommendation 0.00 0 0 2. Hepatitis C Treatment **Medical Services Contract** This request is to provide funding to support increased Hepatitis C treatment. These funds would not be incorporated into the existing medical contract, but would be managed on a case-by-case basis for offenders

This request is to provide funding to support increased Hepatitis C treatment. These funds would not be incorporated into the existing medical contract, but would be managed on a case-by-case basis for offenders in prison whom are identified as meeting qualification standards. Presently, there are 483 diagnosed cases of Hepatitis C in the prison population. It is anticipated that eventually approximately 10% of that number will qualify for treatment according to newest guidelines from the Centers for Disease Control and National Institute of Health. The duration of treatment varies from 24 to 48 weeks, depending on the specific type of Hepatitis C virus. It is projected that implementing a policy consistent with above referenced treatment guidelines may exceed \$490,000 per year.

Agency Request	0.00	390,000	0	0	390,000
Not recommended.					
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Total					
Agency Request	90.00	20,654,900	836,300	2,100,700	23,591,900
Governor's Recommendation	90.00	19,425,500	837,900	2,101,300	22,364,700

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	2.00	1,800,100	(52,400)	(21,800)	1,725,900
% Change from Original App	2.3%	9.5%	(5.9%)	(1.0%)	7.9%
Governor's Recommendation					
Change from Original App	2.00	570,700	(50,800)	(21,200)	498,700
% Change from Original App	2.3%	3.0%	(5.7%)	(1.0%)	2.3%

Analyst: Holland-Smith

Organizational Chart - FY 2005 Base Governor Dirk Kempthorne BOARD OF CORRECTION Ralph Townsend **Dwight Board** Carolyn Meline Sex Offender Classification **DIRECTOR** Board Thomas Beauclair Management Asst. Legal Services Office of Professional Director's Office **Operations Division** Admin Assistant <u>Standards</u> Management Assistant Pam Sonnen Legal Assistant 2.00 Investigators Public Info. Officer Administrator Admin Assistant Strategic Planner (see I&I for Operations) Support Division Don Drum, Administrator Management Assistant Administrative Asst. 2 2 Management Services Review & Evaluation **Human Resources** Susan Fujinaga Paul Martin Jon Sowers **Deputy Administrator Deputy Administrator Deputy Administrator** Administrative Asst 1 Mgmt Info Systems 17.00 Placement/Records 15.00 IT Info Service Mgr Inmate Placement Manager Personnel & Payroll Office 4.00 Project Manager Personnel/Payroll Supervisor Inmate Placement IT Systems Analyst Supv Correctional Sergeant 2.00 Tech Records Spec 2.00 IT Systems Analyst 4.00 Transport Officers Personnel Technician IT Systems Prog Supv Interstate Coordinator **IT Programmer Analyst Employee Relations 5.00 Network Analyst** Records **IT Systems Programmer** 4.00 Sentencing Specs Tech Records Spec Web Developer 2.00 Tech Records Spec 4.00 Human Resource 2.00 IT Systems Tech Sr Interstate Compact Coord **Specialists** 2.00 IT Systems Tech Office Specialist 2.00 IT Support Tech Training 3.00 Research 5.00 Correctional Program Coord Training & Development Mgr Research Analyst Supervisor Construction 3.00 2.00 Training Specs 2.00 Facilities Services Mgr Research Analyst Sr Safety/Security Prog Specialist 2.00 Research Analysts Admin Assistant Financial Services 13.00 Financial Exec Officer **Contract Compliance 6.00** 2.00 Financial Spec Sr Management Analyst Sr 5.00 Financial Technician 2.00 Grants/Compliance 1.00 Fin. Support Tech Officer **Purchasing Agent** Medical Services Manager Buyer **Dietary Services Manager** Office Specialist 2 **Full-time Equivalent** Office Specialist Receptionist Positions (FTPs) 13.00 Budget & Fin. Reporting 2.00 3 2) 36.00 Principal Financial Specialist 3) 27.00 Financial Support Tech. 4) 14.00 Total 90.00 FY 2005 Base

Support Division Issues & Information

Pacility	MEDICAL CONTRACT	DETAILS	- FY 2005 R	EQUEST					
		Safe		July		Oct-		Total	
SCI		Operating	Contractual	-	Extended		Extended	Projected	
ICI-O									
NICI				•					
SICI				•					
MS 552 600 \$8.7z \$481,344 \$9.1t \$1,492,611 1,973,955 SAWC 125 112 \$5.31 \$54,714 \$5.55 \$169,665 224,379 PWCC 279 276 \$13.74 \$348,886 \$14.36 \$1,081,869 1,430,755 \$3831 3602 \$2,585,140 \$8,016,323 \$10,601,463 \$10,001,463 \$									
SAWC 125 112 \$5.31 \$54,714 \$5.55 \$169,665 224,379 PWCC 279 276 \$13.74 \$348,886 \$14.30 \$1,081,693 \$1,430,755 3831 3602 \$2,585,140 \$8,016,323 \$10,601,463 CWC Nampa 84 84 \$0.54 \$4,173 \$0.56 \$12,941 \$17,114 CWC SICI 70 0 \$0.54 \$3,577 \$0.56 \$11,092 14,669 CWC Boise 96 72 \$0.54 \$3,077 \$0.56 \$11,092 14,669 CWC Idaho Falls 81 81 \$0.54 \$4,024 \$0.56 \$11,462 15,602 CWC Idaho Falls 84 77 \$0.54 \$3,825 \$0.56 \$11,462 15,602 84 77 \$0.54 \$15,600 \$8,064,696 \$10,665,436 415 314 \$15,600 \$8,064,696 \$10,665,436 212 \$12,0									
PWCC 279 276 \$13.74 \$348,886 \$14.36 \$1,081,869 1,430,755 CWC Nampa 84 84 \$0.54 \$4,173 \$0.56 \$12,941 \$17,114 CWC SICI 70 0 \$0.54 \$4,02 \$0.56 \$12,941 \$17,114 CWC E Boise 96 72 \$0.54 \$3,577 \$0.56 \$11,092 14,669 CWC Twin Falls 81 81 81 \$0.54 \$3,277 \$0.56 \$11,862 15,688 CWC Idaho Falls 81 81 \$0.54 \$3,607 \$0.56 \$11,862 15,688 CWC Idaho Falls 81 81 \$0.54 \$3,607 \$16,682 \$15,688 PMC Idaho Falls 81 81 \$0.54 \$3,607 \$16,682 \$10,665,436 PMC Idaho Falls 81 81 \$15,600 \$0.54 \$3,807 \$573,095 PMC Idaho Falls \$10 \$0.54 \$63,094 \$0.56 \$195,648				•					
Sas1 3602 \$2,585,140 \$8,016,323 \$10,601,463 \$10,001,463 \$1				-					
CWC Nampa	PWCC			\$13.74		\$14.36			
CWC SICI 70 0 \$0.54 \$0 \$0.56 \$0 \$0 CWC E Boise 96 72 \$0.54 \$3,577 \$0.56 \$11,092 14,669 CWC Twin Falls 81 81 81 \$0.54 \$4,024 \$0.56 \$11,962 15,688 CWC Idaho Falls 84 77 \$0.54 \$3,825 \$0.56 \$11,862 15,688 CWC Idaho Falls 415 314 \$15,600 \$48,373 \$63,972 1) BASE CONTRACT: 4246 3916 \$2,600,740 \$8,064,696 \$10,665,436 2) BASE CONTRACT ADJUSTMENTS: SBWCC 120 123 \$185,558 \$387,537 \$573,095 Idaho Corr. Center 1272 1270 \$0.54 \$63,094 \$0.56 \$195,648 258,742 County Jails 217.5 \$0.54 \$10,805 \$0.56 \$387,537 \$573,095 Idaho Corr. Center 1272 \$1270 \$0.54									
CWC E Boise 96 72 \$0.54 \$3,577 \$0.56 \$11,092 14,669 CWC Twin Falls 81 81 \$0.54 \$4,024 \$0.56 \$12,478 16,502 CWC Idaho Falls 84 77 \$0.54 \$3,825 \$0.56 \$11,862 15,688 415 314 \$15,600 \$48,373 \$63,972 1) BASE CONTRACT: 4246 3916 \$2,600,740 \$8,064,696 \$10,665,436 2) BASE CONTRACT ADJUSTMENTS: SBWCC 120 123 \$185,558 \$387,537 \$573,095 Idaho Corr. Center 1272 1270 \$0.54 \$63,094 \$0.56 \$195,648 258,742 County Jails 217.5 \$0.54 \$63,094 \$0.56 \$195,648 258,742 County Jails 217.5 \$0.54 \$610,805 \$33,507 44,312 4 County Jails \$217.5 \$0.54 \$10,805 \$0.56 \$33,507 44,312 4 Support \$40.54 \$40.50 \$24.50	•	84		•					
CWC Twin Falls 81 81 \$0.54 \$4,024 \$0.56 \$12,478 16,502 CWC Idaho Falls 84 77 \$0.54 \$3,825 \$0.56 \$11,862 15,688 415 314 \$15,600 \$48,373 \$63,972 1) BASE CONTRACT: 4246 3916 \$2,600,740 \$8,064,696 \$10,665,436 2) BASE CONTRACT ADJUSTMENTS: SBWCC 120 123 \$185,558 \$387,537 \$573,095 Idaho Corr. Center 1272 1270 \$0.54 \$63,094 \$0.56 \$195,648 258,742 County Jails 217.5 \$0.54 \$10,805 \$0.56 \$33,507 44,312 Gounty Jails 217.5 \$0.54 \$10,805 \$0.56 \$33,507 44,312 Over Base Contract 330 \$6.93 \$229,457 \$616,692 \$876,149 SAWC Fents 75 \$6.93 \$6,940 \$7.24 \$580,724 \$859,726 SAWC Annex 76 \$6.93 \$34,546 \$7.24<				•					
CWC Idaho Falls 84 77 \$0.54 \$3,825 \$0.56 \$11,862 15,688 415 314 \$15,600 \$48,373 \$63,972 1) BASE CONTRACT: 4246 3916 \$2,600,740 \$8,064,696 \$10,665,436 2) BASE CONTRACT ADJUSTMENTS: SBWCC 120 123 \$185,558 \$387,537 \$573,095 Idaho Corr. Center 1272 1270 \$0.54 \$63,094 \$0.56 \$195,648 258,742 County Jails 217.5 \$0.54 \$10,805 \$0.56 \$33,507 44,312 4000 \$1930 \$259,457 \$616,692 \$876,149 3) EXCESS OVER BASE CONTRACT: Difference between Safe Operating Capacity & Contractual Capacity \$616,692 \$876,149 3) EXCESS OVER BASE CONTRACT: Difference between Safe Operating Capacity & Contractual Capacity \$69,33 \$279,002 \$7.24 \$580,724 \$859,726 Less 64 Inmates from IMSI/ICI-O (64) \$6.93 \$41,000 \$7.24 \$16,837 \$0,247 SICI Annex 100 \$6.93 \$4,546 <t< td=""><td></td><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td></t<>				•					
Name				•				•	
Description Section	CWC Idaho Falls			\$0.54		\$0.56			
SBWCC		415	314		\$15,600		\$48,373	\$63,972	
SBWCC	1) BASE CONTRACT:	4246	3916		\$2,600,740		\$8,064,696	\$10,665,436	
Idaho Corr. Center 1272 1270 \$0.54 \$63,094 \$0.56 \$195,648 258,742 \$1009.5 \$1393 \$259,457 \$616,692 \$876,149 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$258,745 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$258,745 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$258,745 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$259,457 \$616,692 \$876,149 \$3\$ \$279,002 \$7.24 \$580,724 \$859,726 \$285,64 \$183,64 \$1	2) BASE CONTRACT	ADJUSTME	NTS:						
County Jails 217.5 1393 \$10,805 \$259,457 \$616,692 \$876,149 3) EXCESS OVER BASE CONTRACT: Difference between Safe Operating Capacity & Contractual Capacity Over Base Contract 330 \$6.93 \$279,002 \$7.24 \$580,724 \$859,726 Less 64 Inmates from IMSI/ICI-O (64) \$6.93 \$40,804 \$7.24 \$16,837 80,247 SAWC Tents 75 \$6.93 63,410 \$7.24 16,837 80,247 SICI Annex 100 \$6.93 84,546 \$7.24 175,977 260,523 SAWC Annex 75 \$6.93 \$386,153 \$729,002 \$1,115,155 4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$225,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$225,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$12,600 \$68,000 \$10,002 \$10,002 \$12,002 \$12,002 \$12,002 \$12,002 \$12,002 \$12,002	SBWCC	120	123		\$185,558		\$387,537	\$573,095	
1609.5 1393 \$259,457 \$616,692 \$876,149	Idaho Corr. Center	1272	1270	\$0.54	\$63,094	\$0.56	\$195,648	258,742	
Sex Cess Over Base Contract	County Jails	217.5		\$0.54	\$10,805	\$0.56	\$33,507		
Over Base Contract 330 \$6.93 \$279,002 \$7.24 \$580,724 \$859,726 Less 64 Inmates from IMSI/ICI-O (64) \$6.93 (\$40,804) \$7.24 (\$126,530) (\$167,333) SAWC Tents 75 \$6.93 63,410 \$7.24 16,837 80,247 SICI Annex 100 \$6.93 84,546 \$7.24 175,977 260,523 SAWC Annex 75 \$386,153 \$729,002 \$1,115,155 4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$25,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$30,100 \$68,000 \$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds \$97,900		1609.5	1393		\$259,457		\$616,692	\$876,149	
Less 64 Inmates from IMSI/ICI-O (64) \$6.93 (\$40,804) \$7.24 (\$126,530) (\$167,333) SAWC Tents 75 \$6.93 63,410 \$7.24 16,837 80,247 SICI Annex 100 \$6.93 84,546 \$7.24 175,977 260,523 SAWC Annex 75 \$386,153 \$729,002 \$1,115,155 4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$25,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$25,300 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: \$12,052,400 FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900		SE CONTR	ACT: Differen	ce between Sa	fe Operating Ca	pacity & Contra	ctual Capacity		
SAWC Tents 75 \$6.93 63,410 \$7.24 16,837 80,247 SICI Annex 100 \$6.93 84,546 \$7.24 175,977 260,523 SAWC Annex 75 \$7.24 81,993 81,993 4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$25,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$25,300 \$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900	Over Base Contract		330	\$6.93	\$279,002	\$7.24	\$580,724	\$859,726	
SICI Annex 100 \$6.93 84,546 \$7.24 175,977 260,523 SAWC Annex 75 \$7.24 81,993 81,993 4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$25,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$30,100 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: \$12,052,400 FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900	Less 64 Inmates from I	MSI/ICI-O	(64)	\$6.93	(\$40,804)	\$7.24	(\$126,530)	(\$167,333)	
SAWC Annex 75 \$7.24 81,993 81,993 4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$25,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) 30,100 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: \$12,052,400 FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900	SAWC Tents		75	\$6.93	63,410	\$7.24	16,837	80,247	
516 \$386,153 \$729,002 \$1,115,155 4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$25,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) 30,100 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: \$12,052,400 FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900			100	\$6.93	84,546	\$7.24	175,977	260,523	
4) CONTRACT AMENDMENTS: SAWC upgrade CNS position with a registered nurse (Amendment 2) \$12,600 Increase provider time at Community Work Centers (Amendment 3) \$25,300 PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) 30,100 \$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900	SAWC Annex					\$7.24	81,993		
SAWC upgrade CNS position with a registered nurse (Amendment 2) Increase provider time at Community Work Centers (Amendment 3) PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$10,100 \$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: FY 2004 Original Appropriation Nonstandard Adjustment - Contract Inflation 4.5% Medical Costs for Additional Beds \$12,052,400 \$74,400			516		\$386,153		\$729,002	\$1,115,155	
SAWC upgrade CNS position with a registered nurse (Amendment 2) Increase provider time at Community Work Centers (Amendment 3) PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$130,100 \$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: FY 2004 Original Appropriation Nonstandard Adjustment - Contract Inflation 4.5% Medical Costs for Additional Beds \$12,600 \$25,300 \$30,100 \$68,000 \$12,724,740 \$12,052,400 \$74,400 \$74,400	4) CONTRACT AMENI	OMENTS:							
Increase provider time at Community Work Centers (Amendment 3) PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$30,100 \$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: FY 2004 Original Appropriation Nonstandard Adjustment - Contract Inflation 4.5% Medical Costs for Additional Beds \$25,300 \$30,100 \$12,724,740 \$12,724,740 \$12,052,400 \$74,400	•		a registered	nurse (Ame	endment 2)			\$12.600	
PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3) \$30,100 \$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740 6) FUNDING REQUEST: FY 2004 Original Appropriation Nonstandard Adjustment - Contract Inflation 4.5% Medical Costs for Additional Beds \$74,400			-	•					
\$68,000 5) TOTAL FY 2005 CONTRACT PROPOSAL: 6) FUNDING REQUEST: FY 2004 Original Appropriation Nonstandard Adjustment - Contract Inflation 4.5% Medical Costs for Additional Beds \$12,724,740 \$12,052,400 574,400 97,900	•		•	,	,	e (Amendme	ent 3)	. ,	
6) FUNDING REQUEST: FY 2004 Original Appropriation \$12,052,400 Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900					,			· · · · · · · · · · · · · · · · · · ·	
Y 2004 Original Appropriation\$12,052,400Nonstandard Adjustment - Contract Inflation 4.5%574,400Medical Costs for Additional Beds97,900	5) TOTAL FY 2005 CONTRACT PROPOSAL: \$12,724,740								
Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900	6) FUNDING REQUEST:								
Nonstandard Adjustment - Contract Inflation 4.5% 574,400 Medical Costs for Additional Beds 97,900	FY 2004 Original Appro	priation						\$12,052,400	
Medical Costs for Additional Beds 97,900	Nonstandard Adjustme	nt - Contrac	t Inflation 4.	5%					
FY 2004 Total Funding Request \$12,724,700								97,900	
	FY 2004 Total Funding	Request						\$12,724,700	